



MISSION STATEMENT:

Guide the revitalization and growth of Fresno to enhance our quality of life, health, and safety.

The Planning and Development Department is the focus of property development and revitalization activity in the City including land use planning, permit issuance, building plan check, inspection services, and code enforcement. The Department also delivers and/or administers programs aimed at the development of affordable low-and moderate-income housing.

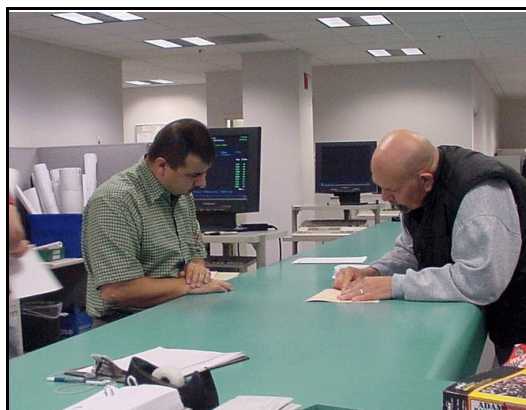
The 2025 General Plan was adopted in November of 2002. High priority will be given to the implementation of the plan. Implementation will include a comprehensive zoning ordinance update and completion of several specific plans. The City's housing policies and programs will also be coordinated with the implementation of the 2025 General Plan.

The Department will undertake a coordinated effort to pursue proactive code enforcement of those most sensitive land uses and business operations that directly affect public health and safety.

The Department's planning and permitting activities have been an enterprise operation since 1990. All of its operating costs are funded by fees for service rather than reliance upon the City's General Fund. To operate in a business-like environment, it is necessary that the Department maintain a pulse on building activity in the community. Building permit activity is carefully recorded and monitored monthly by tracking methods established by the Department. This information is a valuable indicator of the health of our local economy. Residential building activity has decreased over the last ten years. In 1990, there were approximately 2,000 single-family permits issued. In 2004, it is expected that approximately 1,200 to 1,500 residential permits will be issued. Over all, project complexity, rehabilitations, and additions will increase as a result of a renewed interest for growth within the inner City and Southeast Fresno.

Administration Division: The Administration Division is responsible for providing lead direction and coordination for the business management and other development-related functions of the Department. The Division's functions include long-range management planning, financial control and budgeting, accounting, cashiering, records, personnel and training services, and project management.

Planning Division: The Planning Division performs advance and current planning functions for the Department. Advance planning functions includes the preparation and implementation of the General Plan, community and specific plans, as well as plan amendments. Current planning functions include the processing of development applications such as rezonings, site plans, conditional use permits, subdivisions, parcel maps, and environmental assessments. The Division also processes annexations, official plan lines, and provides public counter services.



Building & Safety Services Division: The Building & Safety Division has four main areas of responsibility: (1) Permit center services - including permit issuance, over-the-counter (quick) plan checks and other counter services; (2) Final map and entitlement support processing including engineering and fee collection for development projects; (3) Plan checking for commercial and residential projects; (4) Construction inspection for all types and complexities of public and private projects.

Code Enforcement Division: The Code Enforcement Division is responsible for citywide code enforcement involving zoning, housing standards, public nuisance abatement, weed abatement and graffiti abatement. In addition, the Division handles the Residential Demolition Program. The Division continues its efforts to provide proactive enforcement. Enforcement services are provided seven days a week.

Housing and Community Development Division: The Housing and Community Development Division is responsible for programs that improve and preserve neighborhoods citywide, with a particular focus on improving the living conditions of very low- and low-income residents in the City. This includes in-fill housing, rental rehabilitation, and home-owner rehabilitation, housing reconstruction, home buyer assistance, homeless assistance, mobile home rent review, and new, affordable housing development.

In addition, the Division is responsible for the U.S. Department of Housing and Urban Development's mandates related to the Community Development Block Grant, Home Investment Partnerships Program and Emergency Shelter Grant entitlements. This includes public noticing, monitoring and the preparation of the City's Annual Action Plan and the Consolidated Annual Performance Evaluation Report.

RE-ROOF PROJECT



BATHROOM REPAIRS

New vanity, medicine cabinet, handicap toilet, tub, shower surround and vinyl tile floor.



FY 2002/2003 ACCOMPLISHMENTS

Administration Division

- Permit activity during FY 2003 generated sufficient revenues for the enterprise operation of the department.

Planning Division

- The 2025 General Plan was adopted in November 2002. The major emphasis of the plan is on expansion of Southeast Fresno and the revitalization of the City's inner core.
- The 2025 General Plan Implementation Program will be approved by the City Council within 180 days of adoption of the General Plan.



- Task Force III successfully continued its efforts to streamline the permit process by providing a reliable set time and location for project applicants to meet with various Department representatives and outside agencies.
- The Planning Division continues to provide expedited permit processing time lines.

Building and Safety Division

- The Building and Safety Services Division issued 3,847 building permits in the first half of FY 2003 with a valuation amount of \$255,800,000. This volume of work translated into 1,119 plan reviews; 19,773 building inspections; 9,350 electrical inspections; and 13,439 plumbing & mechanical inspections.
- 80 percent of plan reviews and 90 percent of inspections were completed within targeted time lines. Counter staff completed 65 percent of residential plan reviews over the counter, that along with having computer systems upgrades, further increased customer satisfaction and service.

Code Enforcement Division

- The Division processed over 21,000 code enforcement complaints:
 - ▶ 1,928 housing repair cases
 - ▶ 1,187 alley clean up cases
 - ▶ 14,741 public nuisance cases (junk and debris, tall weeds and grass, etc.)
 - ▶ 3,972 zoning violation cases (signs, outdoor displays, lack of proper permits)
- All public nuisance complaints are inspected within an average of four working days.
- The Division continues to provide initial response time of three to four days. This is a significant decrease from previous years.

FY 2002/2003 ACCOMPLISHMENTS

- Hazardous condition complaints are inspected within 48 hours. These cases primarily concern a lack of heating, raw sewage, collapsed ceilings, and other eminent hazards.
- Major nonhazardous complaints are resolved within an average of 21.5 days. The majority of these cases involve extensive housing code related violations.
- All zoning code violations are inspected within an average of 2.5 days.
- The Demolition Team continued to aggressively pursue boarded up vacant structures that cause neighborhood blight. In FY 2003, thirty-six properties were demolished and seven were rehabilitated.
- Vacant lots and lots with vacant buildings are inspected for fire hazard, visual blight, and health/safety hazard. In calendar year 2002, Code Enforcement staff inspected 6,500



1104 S. Modoc
Before Rehabilitation



1104 S. Modoc
After Rehabilitation

properties with a compliance rate of over 90 percent. The Weed Abatement Program has improved significantly since its reorganization in 1999. The program obtained 60 percent compliance in 1999, 77 percent compliance in 2000, and 89 percent compliance in 2001.

- Created a team capable of identifying and mitigating dangerous conditions expeditiously. An effective team will report to and be under the same Department and Division. This team will also require special training to identify and mitigate conditions not consistent with existing code enforcement issues.
- The Division is continuing to collaborate with the three railroad companies (Union Pacific, Burlington North Santa Fe, and RailAmerica, formerly San Joaquin and Tulare Valley Railroad) which resulted in the cleanup of several miles of railroad properties in the City of Fresno especially near the downtown stadium.
- Community outreach has enabled Code Enforcement staff to participate in approximately 35 community and neighborhood events this year. Outreach includes district meetings, neighborhood association meetings, block parties, and crime awareness rallies.
- Phase three sign enforcement (permanent signs) continues in the downtown triangle area. Code Enforcement to date has resolved ninety-six cases in the downtown area during the past fiscal year and plans to continue phase three enforcement in this area. Additionally, this division is continuing to enforce signs throughout the city on a reactive basis.

FY 2002/2003 ACCOMPLISHMENTS

Sign Violations



Illegal Balloons and Banners



Illegal Permanent Signs



Illegal Window and Wall Signs

- The Division is addressing illegal dumping that has become an ever increasing problem within the City of Fresno. The surveillance activities have proven effective. The program began September 9, 2002, has resulted in the clean up of approximately 1,000 cubic yards of illegally dumped material thru February 2003. The Division has one position dedicated to this program and anticipates dedicating additional resources to this activity. With this team in place, it is projected that a twelve-month active program will result in approximately 2,500+ cubic yards of illegally-dumped material.
- Volunteer Programs: The Code Enforcement Division will be implementing a Volunteer Program to help the community and assist Code in graffiti paint outs; cleanup of property owned by the elderly, the handicapped, and the disadvantaged; neighborhood cleanups; and code related functions. Implementation of this program has begun and will continue throughout the year.
- The Division is implementing an accounts receivable software package (HTE), and is one of the first items of a comprehensive cost recovery program.
- The cost recovery plan for the Division is based on an eighty-five percent recovery rate of operating budget and is progressing. In FY 2004, with the approved plan, new fees, and fee increases in place, the Division projects to double the FY 2003 revenue estimate. The cost recovery program will require three years for full implementation.

FY 2002/2003 ACCOMPLISHMENTS

- Graffiti Abatement Program:
 - ▶ Organized community volunteer partnerships with neighborhood and youth groups to do graffiti paint outs throughout the year. This includes a partnership with Latter-day Saints, over 350 volunteers helped remove graffiti and litter in the “Eight Miles of Alleyways” project on February 22, 2003.
 - ▶ Worked with the Fresno County Juvenile Probation, “Taggers to Work Program,” in which juvenile offenders are assigned to litter removal duties throughout the City.
 - ▶ Conducted a series of meetings weed abatement and with other City departments, County and State agencies, nonprofit organizations and private businesses to better utilize resources in effectively addressing graffiti vandalism.
 - ▶ Processed over 24,590 service requests.
 - ▶ Painted out 1.7 million square feet of graffiti vandalism from both public and private structures.

Housing and Community Development Division

- Started construction on 19 single-family homes for low-income families through partnerships with the National Farm Workers Service Center and Self Help Enterprises.
- Completed six sweat-equity, single-family homes at Habitat for Humanity's Crossroads project.
- Assisted more than 98 families through the owner-occupied housing rehabilitation, senior paint and emergency grant programs and there are an additional seven homes currently being repaired.
- Completed contractual processes to establish the Housing Authority as a HOME funded subrecipient authorized to perform a minimum of 74 owner-occupied housing rehabilitation projects for a 14-month period beginning May 1, 2003 through FY 2004.
- Provided 170 loans to low-income families purchasing their first home. Based on local market changes, the two home buyer assistance programs were revised and implemented based on advice from HUD's technical assistance.
- Identified four Community Housing Development Organizations/builder initiatives and supported two private sector market based initiatives needed to meet the City's objectives for Fresno's downtown housing and for its General Plan.
- Historic Preservation staff reviewed 36 environmental assessments, approved 113 Federally funded housing projects, reviewed 71 demolition requests, and added one new property, the Whitney-Hunting Home, to the Local Register of Historic Resources.
- Historic Preservation was awarded a Federal grant to produce a conference May 9-11, 2003, “Ethnicity, Community, and Historic Preservation in the Central San Joaquin Valley.”
- Continued to meet submission deadlines and receive approval from HUD for the City's Annual Action Plan and for the Consolidated Annual Performance Evaluation Report.



FY 2003/2004 ISSUES

Planning Division

The adoption of the 2025 Draft General Plan begins a significant effort toward implementation of its goals and objectives including:



- A Zoning Ordinance update to be given high priority.
- Planning efforts will be made to initiate the Southeast Growth Area Specific Plan, Southeast Industrial Business Park, Mid-Rise/High-Rise Corridor Specific Plan, Jefferson Area Specific Plan and activity center definition.
- Historic Preservation will be located within the Planning Division to allow its operation to be better coordinated with the environmental review function of the Planning and Development Department.
- Efforts will be made to adopt an annexation application flat fee to recover costs associated with all annexations into the City of Fresno.
- Efforts will be made to maintain existing time lines for processing entitlements, plan checks, and building permits.
- The Department will provide training to staff relative to changes or additions to the appropriate governing law.
- The Department will continuously review processes to insure quality, timeliness, and customer satisfaction.
- Cooperation with other departments and outside agencies to insure completion of major public time-sensitive projects.

Building and Safety Division

- The Inspection Services section will review and analyze current operating procedures that provide for inspection response time within four hours. The section will review and/or implement revising it to an eight-hour response time.
- The Inspection Services section will implement a transition from speciality inspection to combination inspection for residential and light commercial projects.

Code Enforcement Division

- A proactive enforcement program will be implemented for Conditional Use Permits and other entitlements and permits that are issued for sensitive land uses and businesses that most directly affect public health, safety and welfare. The uses being considered are: waste storage and recycling facilities; hazardous materials (manufacturing, assembly, storage and transport), and alcohol sales. Local enforcement laws and procedures need to be strengthened.
- Implementation of a GIS based Pocket PC (PPC) pilot program is currently underway to increase productivity for the Code Enforcement Division. It is expected that this program will eliminate duplication of data entry and other tasks. Potential cost savings can be significant by the elimination and simplified data entry using field devices. It is estimated that a fully

FY 2003/2004 ISSUES

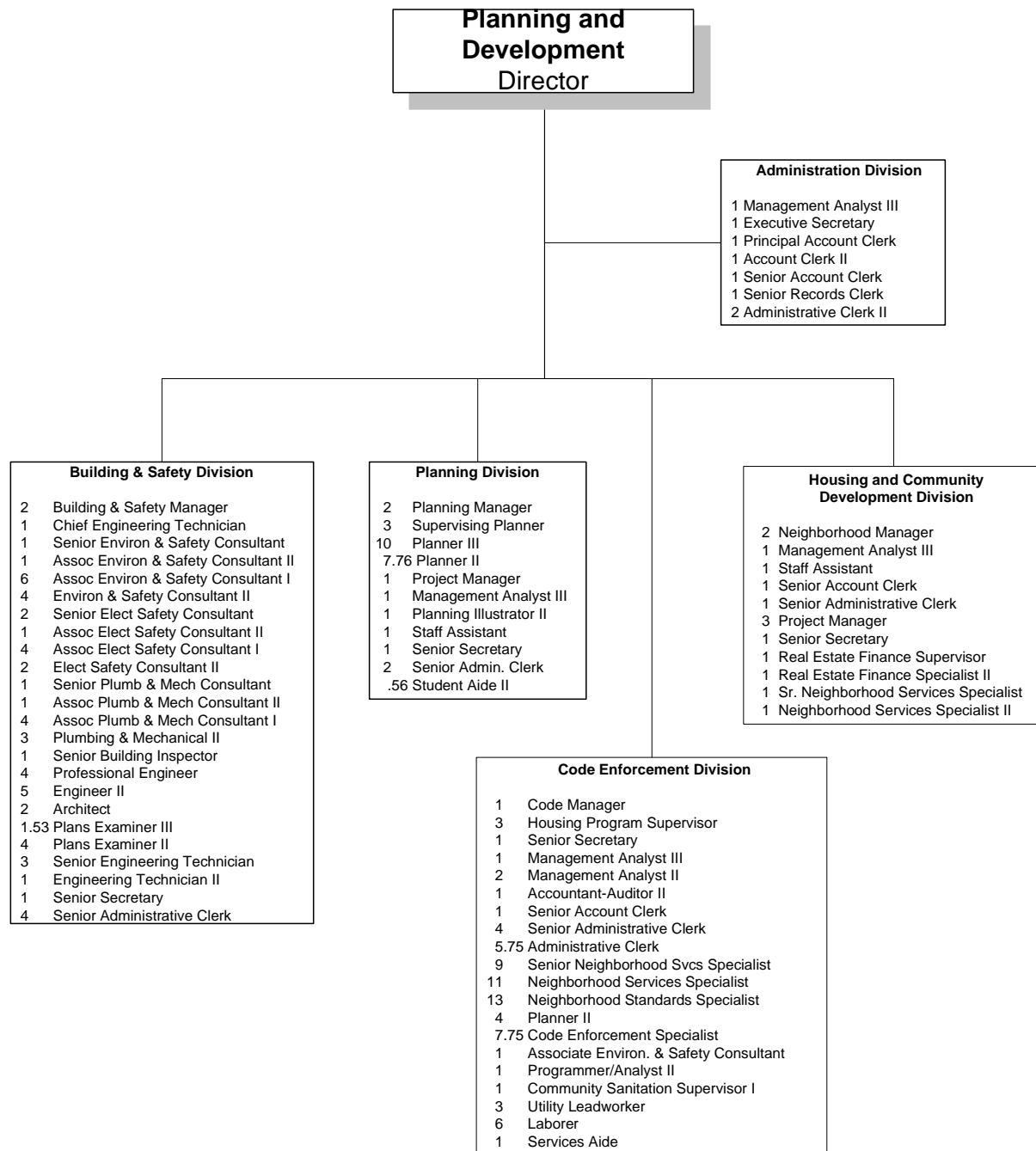
operational system could decrease the cost to resolve cases by 23 percent. With anticipated increases in work load for FY 2004, the total savings will also increase.

- Vacant Building Ordinance. The City of Fresno averages six to seven hundred vacant properties at any given time. A substantial portion of these buildings are neglected and are in a dilapidated and deteriorated condition. They act as havens for criminal activities such as prostitution, drug sales, and drug use. They often fall prey to the homeless or vandals, causing further deterioration by destruction or fire. These buildings contribute to loss of property values, and lowering the standard of living in the affected neighborhoods. Council has also requested these properties be addressed by increased Code Enforcement and implementation of a new ordinance. An evaluation of positions will be performed.
- Safe Home Inspection Program. The City of Fresno has approximately 55,000 multi-living units and require effective enforcement against sub-standard housing. The program requires staff to evaluate multi-unit buildings by review of self certifications, inspection, and implementation of a new ordinance if adopted. Additional positions are required to prevent further deterioration of multi-unit dwellings; devaluating property values and lowering the standard of living in the neighborhoods where they exist. In addition, if a new Ordinance for a Safe Home Inspection Program is approved, there would not be adequate staff to fairly and effectively enforce it.
- The Division is pursuing grants in the amount of \$650,000 in FY 2004. The grants address programs for: Waste Tire Cleanup; Waste Tire Enforcement; testing of lead based paint; Abandoned Vehicles; and Code Enforcement Incentive. Additional staff is required to fully implement these grant funded programs.
- The Cost Recovery program full implementation will be a three-year program for the 85 percent revenue goal. With potential funding losses such as the support from Community Sanitation Funds and Community Development Block Grant Funds, the Division will require other sources of revenue for support.
- Identify the scope of responsibilities of the Graffiti Abatement Program and property owners in the removal of graffiti.
- Graffiti vandalism has been occurring on non-painted surfaces that require specialized chemicals and solvents for its removal while minimizing damage to the underlying surface.

Housing and Community Revitalization Division

- Implementation of the goals in the Housing Element.
- Revision of existing housing programs to meet the needs expressed in the Housing Element.
- Access to funding in direct proportion to the obligations of the Housing Element.
- Creation of new initiatives in support of the Council's policies for neighborhood preservation.
- Neighborhood revitalization strategies aimed at specific areas, such as Lowell, Southeast Fresno, and Pinedale communities, etc.
- Staffing and funding to carry-out the obligations related to the U.S. Department of Housing and Urban Development's mandated development of a new five year Consolidated Plan.
- Preservation of the City's standing as an entitlement and/or participating jurisdiction for the receipt of Community Development Block Grant, Home Investment Partnerships Program, and Emergency Shelter Grant monies.

ORGANIZATION CHART - FY 2004



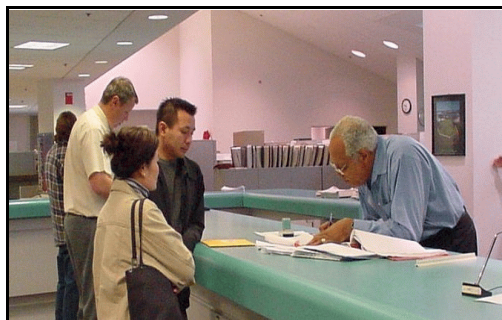
178.00 Permanent Full-Time Positions
 9.50 Permanent Part-Time Positions
2.85 Temporary Full-Time Equivalents
190.35 Authorized Positions

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2002	FY 2003	FY 2004
Administration Division	11.00	10.00	9.00
Planning Division	23.17	24.76	30.32
Building & Safety Division	60.33	59.74	59.53
Code Enforcement Division	59.23	55.23	77.50
Housing & Community Development Division	18.20	17.40	14.00
TOTAL	171.93	167.13	190.35

Reconciliation of Position Changes FY 2003 Adopted to FY 2004 Submission

FY 2003 Adopted	167.13
Midyear Changes:	
	2.15
CUP Strike team	5.00
Total Authorized Positions FY 2003 as Amended	174.28
Transfer of Graffiti team from Community Sanitation	11.00
Transfer of Positions from HECD Admin	2.00
Net Change in Planning & Development Positions	1.07
Add three positions to improve Project Time lines and inspection efficiencies	3.00
Transfer of Manager to Economic Development	(1.00)
FY 2004 Adopted	190.35



AUTHORIZED POSITIONS

<u>Administration Division</u>	Authorized Positions		Budgeted Positions
<u>Title</u>	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Account Clerk II	1.00	1.00	1.00
Administrative Clerk II	2.00	2.00	2.00
Director of Development	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Management Analyst III	2.00	1.00	1.00
Principal Account Clerk	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00
Senior Administrative Clerk	1.00	0.00	0.00
Project Manager	0.00	1.00	0.00
Senior Records Clerk	1.00	1.00	1.00
Full-Time Total	11.00	10.00	9.00
Division Total	11.00	10.00	9.00

Planning Division

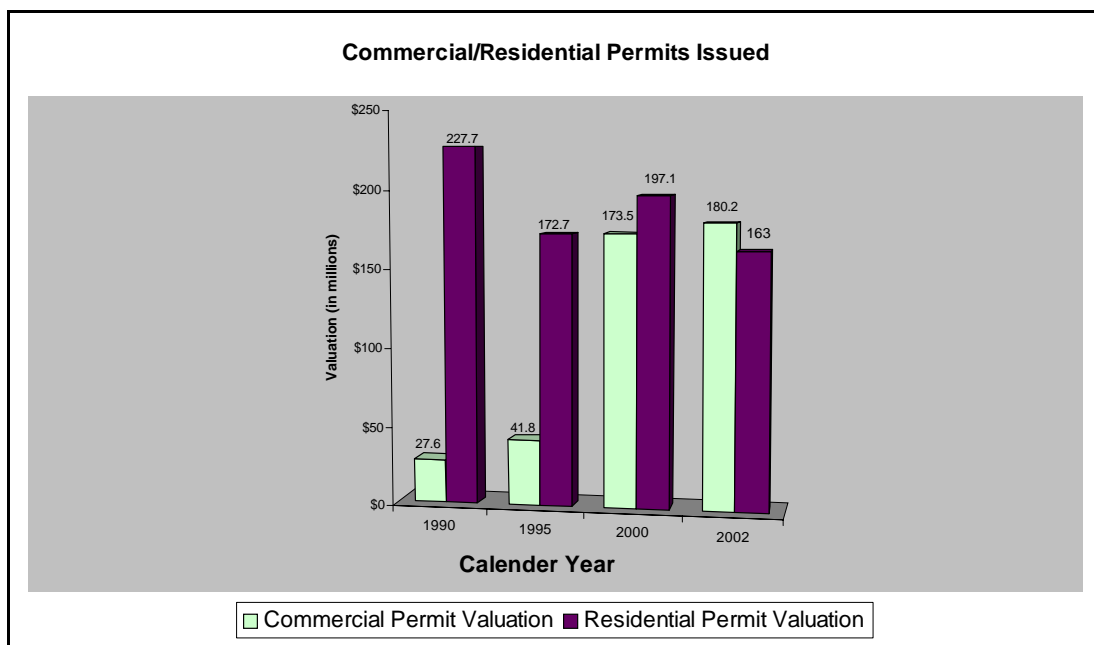
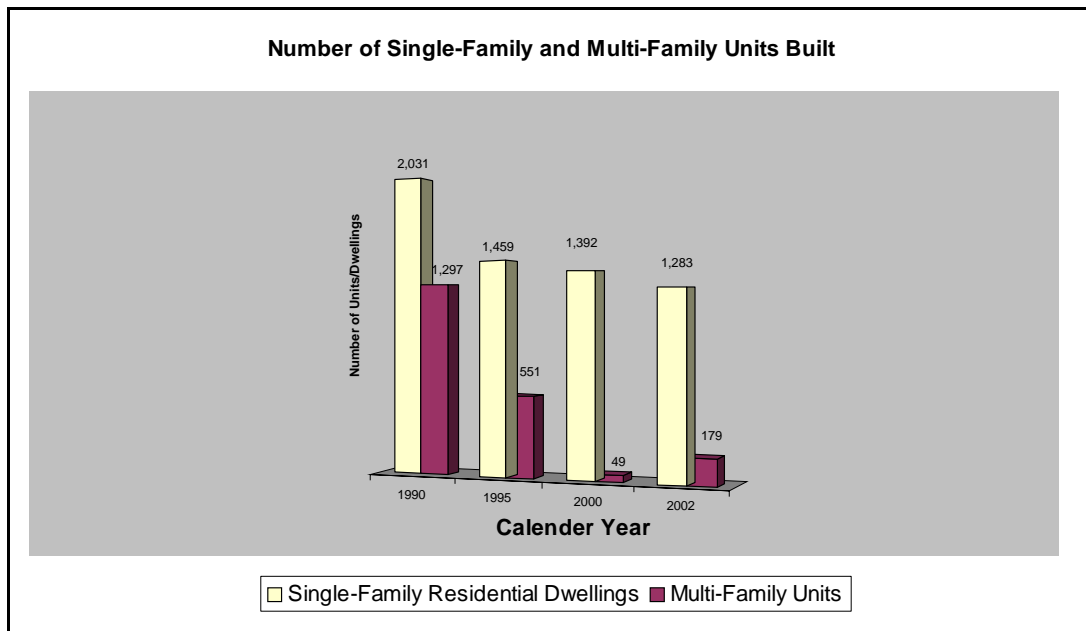
<u>Title</u>			
PERMANENT FULL-TIME			
Planner II	4.00	5.00	7.00
Planner III	9.00	9.00	10.00
Planning Illustrator II	1.00	1.00	1.00
Planning Manager	2.00	2.00	2.00
Project Manager	0.00	0.00	1.00
Senior Secretary	0.00	1.00	1.00
Senior Administrative Clerk	2.00	2.00	2.00
Staff Assistant	2.00	1.00	1.00
Supervising Planner	2.00	2.00	3.00
Management Analyst III	0.00	1.00	1.00
Full-Time Total	22.00	24.00	29.00
TEMPORARY WAGES			
Planner II	0.76	0.76	0.76
Student Aide II	0.41	0.00	0.56
FTE Total	1.17	0.76	1.32
Division Total	23.17	24.76	30.32

<u>Building & Safety Services Division</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
PERMANENT FULL-TIME			
Architect	2.00	2.00	2.00
Assoc Elect Safety Consult I	4.00	4.00	4.00
Assoc Elect Safety Consult II	1.00	1.00	1.00
Assoc Environmental & Safety Cnslt I	6.00	6.00	6.00
Assoc Environmental & Safety Cnslt II	1.00	1.00	1.00
Assoc Plumb & Mech Consult I	5.00	4.00	4.00
Assoc Plumb & Mech Consult II	1.00	1.00	1.00
Electrical Safety Consult II	2.00	2.00	2.00
Environ & Safety Consult II	5.00	4.00	4.00
Plumbing & Mech Consult II	2.00	3.00	3.00
Building & Safety Services Manager	2.00	2.00	2.00
Chief Engineering Technician	1.00	1.00	1.00
Engineer II	2.00	5.00	5.00
Engineering Technician II	1.00	1.00	1.00
Plans Examiner II	4.00	4.00	4.00
Plans Examiner III	1.00	1.00	1.00
Professional Engineer	5.00	4.00	4.00
Senior Administrative Clerk	4.00	4.00	4.00
Senior Building Inspector	0.00	0.00	1.00
Senior Engineering Technician	4.00	3.00	3.00
Senior Secretary	1.00	1.00	1.00
Site Improvement Inspector	1.00	0.00	0.00
Senior. Elect Safety Consultant	2.00	2.00	2.00
Senior Environ & Safety Consultant	1.00	1.00	1.00
Senior Plumbing & Mech Consultant	1.00	1.00	1.00
Full-Time Total	59.00	58.00	59.00
TEMPORARY WAGES			
Plans Examiner III	0.52	0.53	0.53
Student Aide II	0.81	1.21	0.00
FTE Total	1.33	1.74	0.53
Division Total	60.33	59.74	59.53

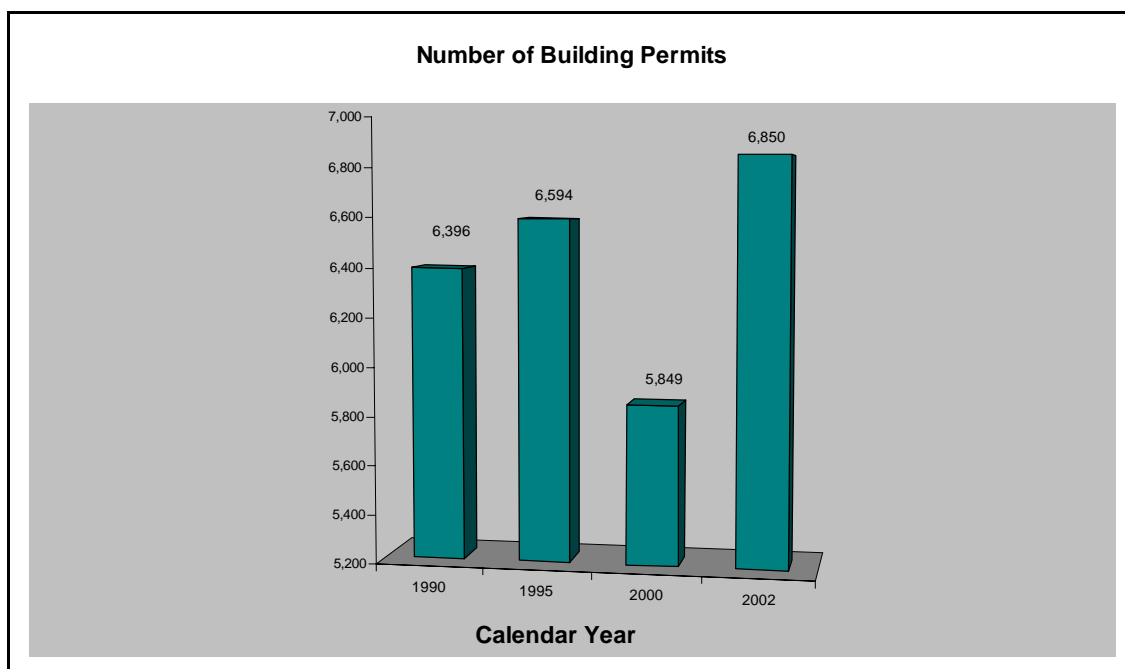
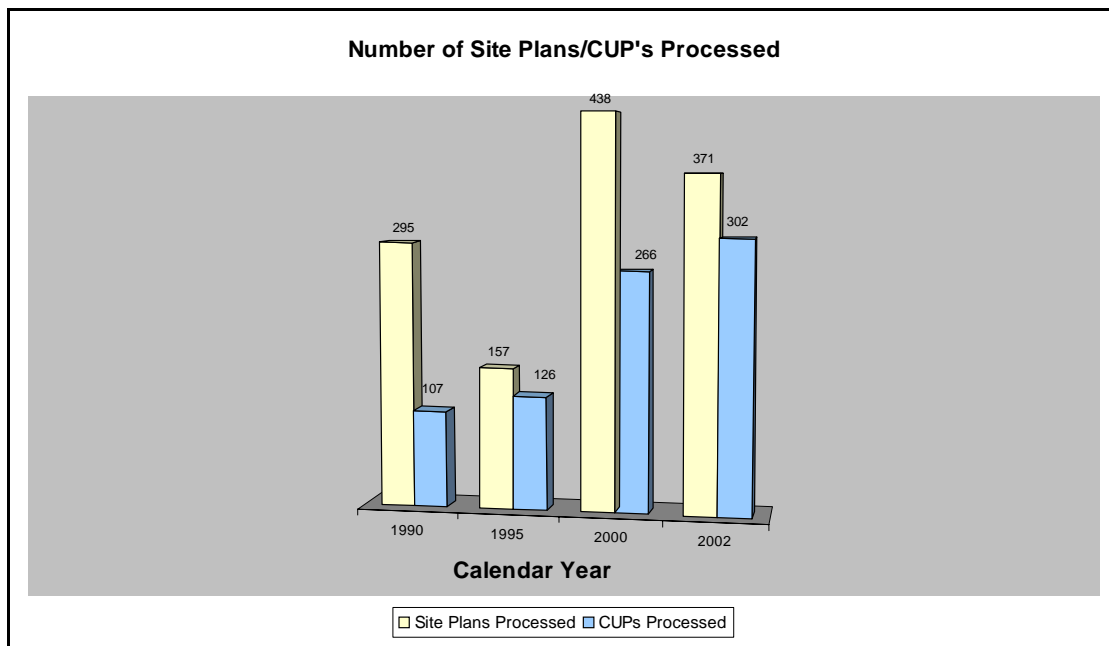
<u>Housing and Community Development Division</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
PERMANENT FULL-TIME			
Account Clerk II	2.00	0.00	0.00
Account Technician	1.00	0.00	0.00
Accountant/Auditor I	0.00	1.00	0.00
Code Enforcement Specialist	1.00	0.00	0.00
Housing & Neigh Revital Manager	1.00	2.00	2.00
Housing Development Supervisor	1.00	0.00	0.00
Management Analyst III	1.00	2.00	1.00
Neigh Services Specialist I	1.00	0.00	0.00
Neigh Services Specialist II	1.00	3.00	1.00
Project Manager	1.00	3.00	3.00
Real Estate Fin Specialist II	1.00	1.00	1.00
Real Estate Fin Supervisor	0.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00
Senior Neigh Services Specialist	1.00	0.00	1.00
Senior Real Estate Fin Specialist	1.00	0.00	0.00
Staff Assistant	1.00	0.00	1.00
Full-Time Total	17.00	16.00	14.00
PERMANENT PART-TIME			
Administrative Clerk II	0.60	0.60	0.00
Management Analyst II	0.60	0.80	0.00
Part-Time Total	1.20	1.40	0.00
Division Total	18.20	17.40	14.00

<u>Code Enforcement Division</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
PERMANENT FULL-TIME			
Accountant/Auditor II	0.00	0.00	1.00
Administrative Clerk II	0.00	0.00	1.00
Assoc Environ & Safety Consult I	2.00	1.00	1.00
Code Enforcement Specialist	0.00	3.00	3.00
Community Sanitation Supr I	1.00	0.00	1.00
Housing & Neigh Revital Mgr	1.00	1.00	1.00
Housing Program Supervisor	3.00	3.00	3.00
Laborer	0.00	0.00	6.00
Management Analyst II	2.00	1.00	2.00
Management Analyst III	0.00	0.00	1.00
Neigh Services Specialist II	17.00	8.00	11.00
Neigh Standards Specialist I	0.00	0.00	4.00
Neigh Standards Specialist II	10.00	12.00	9.00
Planner II	2.00	4.00	4.00
Programmer / Analyst II	0.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00
Senior Account Clerk	0.00	0.00	1.00
Senior Administrative Clerk	4.00	4.00	4.00
Senior Neigh Services Specialist	6.00	6.00	9.00
Staff Assistant	1.00	1.00	0.00
Utility Leadworker	0.00	0.00	3.00
Full-Time Total	50.00	46.00	67.00
PERMANENT PART-TIME			
Administrative Clerk II	0.00	0.00	4.75
Code Enforcement Specialist	0.00	0.00	4.75
Part-Time Total	0.00	0.00	9.50
TEMPORARY WAGES			
Services Aide	9.23	9.23	1.00
FTE Total	9.23	9.23	1.00
Division Total	59.23	55.23	77.50

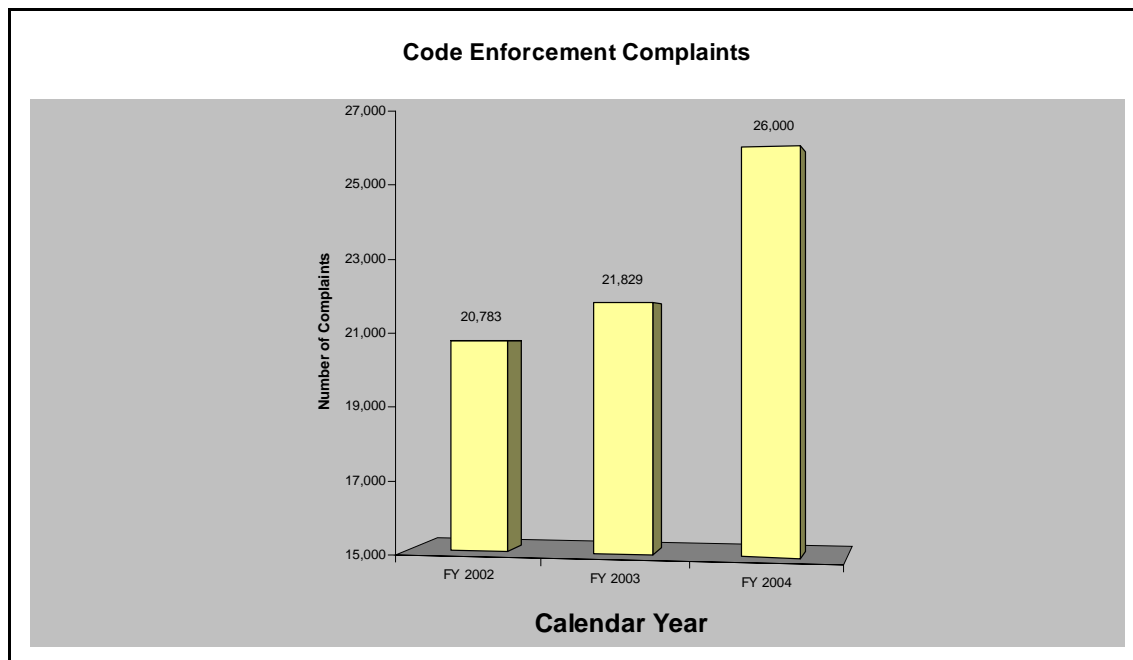
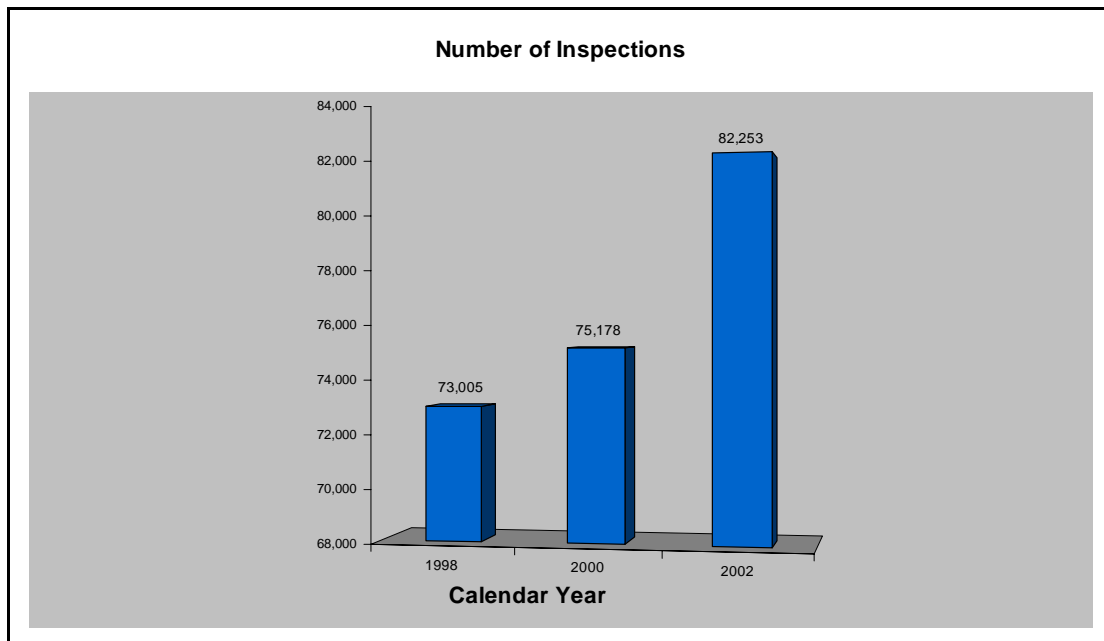
ACTIVITY INDICATOR



ACTIVITY INDICATOR



ACTIVITY INDICATOR



MANAGEMENT BY OBJECTIVE

Planning Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Improve the quality consistency and timeliness of all planning application reviews.	Percent of site plan reviews processed within established time lines.	N/A	90%
	Percent of CUPs completed in within established time lines.	N/A	90%
Provide planning policies and land use designations that facilitate the City's future harmonious growth.	Percent of zoning ordinance update completed.	N/A	40%
	Percent of activity centers defined.	N/A	50%

Building & Safety Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Maintain and/or enhance the quality, consistency and time lines of plan check processing, inspections and land division processing.	Percentage of new commercial plan checks complete within established time lines.	N/A	90%
	Percent of over-the-counter plan checks.	N/A	40%
	Daily inspection carryover rate.	5%	5%

MANAGEMENT BY OBJECTIVE
Housing and Community Development Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Utilize allocated funding to implement existing, revised, and new housing programs that meet housing goals outlined in the Housing Element.	Percent of allocation utilized.	N/A	75-100%
Initiate and complete the responsibilities associated with HUD's mandates for citizen's participation, implementation, monitoring and the preparation of the City's Annual Action Plan and the Consolidated Annual Performance Evaluation Report; and for FY 04, complete the new five-year Consolidated Plan processes.	Meet 100 percent of deadlines.	N/A	100%

Code Enforcement Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Improve customer awareness through the development of community outreach programs to educate the public regarding Code issues.	Code Enforcement staff will attend 25 community presentations/events.	N/A	25
	Code Enforcement staff will maintain a rating of 75 percent or above from customers expressing satisfaction with Code Services.	75%	75%
	To publish informational advertisements twice a year to educate the public regarding Code Enforcement issues.	N/A	2

MANAGEMENT BY OBJECTIVE

Code Enforcement Division-continued

MBO	Measure	Performance	
		FY 2003	FY 2004
Effective enforcement of zoning and housing standards.	Average response time to inspect Hazardous Conditions complaints.	48	48
	Average response time to inspect Non-hazardous Conditions complaints.	4	4
	Average time to resolve Hazardous Conditions complaints.	7	7
	Average time to resolve Non-hazardous conditions complaints.	30	30
Effective enforcement of public nuisance and weed abatement.	Average response time to inspect Public Nuisance complaints.	4	4
	Average response time to inspect hazardous weed complaints.	48	48
	Number of properties inspected for Weed Abatement Services (vacant lots and lots with vacant buildings) regardless of ownership.	100%	100%

MANAGEMENT BY OBJECTIVE

Code Enforcement Division-continued

MBO	Measure	Performance	
		FY 2003	FY 2004
Effective enforcement of the zoning standards.	Average response time to inspect Zoning violation complaints.	4	4
	Average response time to inspect Sign Ordinance complaints.	4	4
	Increase our cost recovery rate.	N/A	5%
Effective Graffiti Abatement	Average response time to graffiti removal requests.	48	48
	Sponsor four Community Paint-Out events per year.	N/A	4
	Number of people reached through a Community Outreach Program (under development).	N/A	1,500
	Volunteer hours working with Graffiti Abatement.	N/A	500
	Square Feet of Graffiti removed.	1,500,000	1,500,000

UNFUNDED NEEDS

Administration Division

- Senior Administrative Clerk - New FTE in the Administration Division to assist Executive Secretary with scheduling appointments, answering Director's phone, and public contact.
Cost: \$19,800 for FY 2004, cost for full year \$26,400.



Code Enforcement Division

- Hand-Held Computers - These would be used by Code Enforcement Division staff to streamline the processing of code reporting.
Cost: \$50,000
- Training - This would be used to develop a comprehensive training program in the areas of code enforcement, business writing, interpersonal skills, and team building.
Cost: \$75,000
- Principal Account Clerk - This position would be the support for the comprehensive cost recovery program. The first phase of this program is the implementation of an HTE accounts payable system and the transfer of approximately 3,000 customers into the data base.
Cost: \$27,900
- Senior Administrative Clerk position - This would be a support position, which would maintain a file management data base for electronic files, maintain monitoring records, and set up of project files.
Cost: \$23,400
- Vacant Building Ordinance Program:
 - ▶ Neighborhood Services Specialist I/II (2) - These positions would implement and support the Vacant Building Ordinance and would provide effective enforcement against dilapidated and deteriorating buildings that affect property values.
Cost: \$76,800
 - ▶ Administrative Clerk I/II - This position would be the support person for the Vacant Building Enforcement Team and to maintain project files and data bases.
Cost: \$21,200
Support Costs: \$53,800
- Safe Home Inspection Program:
 - ▶ Senior Neighborhood Services Specialist - This position would be the team leader for the implementation of the Safe Home Inspection Program and the Vacant Building Enforcement Program. This position would also provide proactive and community services for effective enforcement against dilapidated and deteriorating multi-living units.
Cost: \$42,700
 - ▶ Neighborhood Services Specialist I/II (2) - These positions would implement and support the Safe Home Inspection Program and provide effective enforcement against dilapidated and deteriorating multi-living units.
Cost: \$76,800

UNFUNDED NEEDS

- ▶ Administrative Clerk I/II (3) - These positions would be the support for the Safe Home Inspection Program and would set up and maintain the project files and the project data bases.
Cost: \$63,300
Support Costs: \$87,600
- ▶ Educational Fairs for the Public - The Division proposes to partner with other city divisions that provide informational booths at various venues. The information presented would include the common violations that have the simplest remedy to contact numbers for more difficult issues.
Cost: \$20,000

Housing and Community Development Division

- Consultant fees for one-time services related to such activities as feasibility analysis of low-income housing projects, the citizen participation and preparation of the 5-year Consolidated Plan, etc.
Cost: \$50,000
- Two additional staff to provide increased housing services related to purchase of in-fill lots; prepare and monitor required HUD documents for each rehabilitation project and/or HOME sub-recipient rehabilitation contract projects. Both positions would be covered by HOME funds as part of the program delivery.
Cost: \$75,400

BUDGET COMMENTS

- The Planning and Development Department processes thousands of land use applications, construction permits and inspection requests that are the backbone of economic development. The FY 2004 budget adds three positions to improve project time lines and inspection efficiencies. This is a deliberate effort to expedite customer service to the development community.
- The \$1.1 million increase in the Planning Division's operating budget is due to the Implementation Program of the 2025 General Plan. As previously identified, the program proposes consultants to assist staff on updating the zoning ordinance and preparing several specific plans. Funding for this effort will come from the Development Enterprise reserve.

	FY 2003	FY 2004	TOTAL
Jefferson Area Specific Plan (Central Area Community Plan Area core community)	\$ 25,000	\$ 25,000	\$ 50,000
Pinedale Area Specific Plan (Bullard Community Plan Area core community)	10,000	40,000	50,000
Tower District Specific Plan Design Guidelines	10,000	0	10,000
Establishment of Urban Core Neighborhood Improvement Fund	50,000	0	50,000
Zoning Ordinance Update	0	350,000	350,000
Southeast Growth Area Plan	0	250,000	250,000
Southeast Growth Area Industrial Business Park Specific Plan	0	100,000	100,000
Mid-Rise / High-Rise Corridor Specific Plan (May include: Uptown Museum District Specific Plan)	0	275,000	275,000
Activity Center Definition	0	100,000	100,000
TOTALS	\$ 95,000	\$ 1,140,000	\$1,235,000

- Planning and Development will reinstate a fee for review of annexation applications. This was a fee determined by the Maximus cost recovery fee study.
Estimated Revenue: \$24,000
- Efforts will be made to review and/or implement indemnification alternatives to defend, save and hold the City harmless from financial burdens as a result of litigation challenging the City's land use decisions.
- Included in the FY 2004 adopted budget are fees for LAFCO. On January 1, 2001, the Cortese-Knox-Hertzberg Act went into effect. This statute requires that the net operating costs of the Local Agency Formation Commission (LAFCO) be divided evenly among the cities and county. Individual city contributions are allocated in proportion to each city's revenues. The City of Fresno paid \$82,000 in FY 2002. The City of Fresno is not a voting member of LAFCO's board and has not had representation on the Board since 1965.

BUDGET COMMENTS

- Increase of HOME capital funding. Part of the implementation of the Housing Element of the 2025 General Plan and the Annual Action Plan to match the goals of the Consolidated Plan. These funds consist of program income, recaptured funds, carryover, and a \$240,000 increase in the annual entitlement. These funds will be dedicated to Opportunity Builders in association with the 48 Unit Tax Credit Project, and new inner city low income replacement housing.
Cost: \$2,304,800
- In FY 2004, \$500,000 has been reallocated from the DAP and LIHP programs to fund Minor Rehabilitation.
- Part of the Code Enforcement Divisions adopted budget is funding for the CUP Strike Team. Total cost of the team is approximately \$350,000 excluding legal costs. This includes five positions, vehicles, plus other operations and maintenance expenses. This team is one of the recommendations of the Mayor's Southwest Fire Process Improvement Taskforce.
- Adopted in FY 2004 is the transfer of the Graffiti program from Community Sanitation Division to Code Enforcement Division. As a component of the review of Community Sanitation Division and Code Enforcement funding, it was determined that the Graffiti program should be located in Code Enforcement Division. It is anticipated that expenses for this program will be offset by the Cost recovery efforts of the Code Enforcement Division.
- Part of the result of the Community Sanitation Fee Study was a determination that code enforcement activities were not eligible for support by the Community Sanitation Fee. The division has been developing a cost recovery program. For FY 2004, the Division has adopted a variety of new fees that center on increasing, adding, and changing penalty; citation; hourly fees; and the implementation of the new lien and assessment process. To fully implement the program will take three years. First year revenues are estimated at a conservative \$675,000.
- Also adopted is an additional fee for single site graffiti abatement. This fee is based strictly on cost recovery. Currently graffiti abatement fees are collected from property owners for vacant boarded buildings only.
- As a part of the reorganization of the Housing, Economic and Community Development Department, the Housing and Community Development and Code Enforcement Divisions have been moved to the Planning and Development Department. In addition, the Historical Preservation Program has been relocated to the Planning Division.

DEPARTMENT FUNDING BY SOURCE

Fund	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
Development Enterprise Fund	\$ 8,733,400	\$ 7,011,500	\$ 7,767,500	\$ 8,608,700	\$ 8,608,700
Use of/(Contribution) to Reserves	1,131,700	2,136,100	1,295,800	2,029,500	2,069,300
Community Dev Block Grant Fund	3,717,200	3,900,900	4,401,200	4,454,500	4,454,800
General Fund	130,100	138,700	144,800	136,200	136,200
Housing Operating Fund	5,276,100	3,484,700	6,072,000	8,462,300	8,462,300
Community Sanitation Fund	1,922,100	2,123,600	1,256,800	2,000,400	2,000,400
Code Enfor. Cost Recovery Fund	0	0	0	675,000	675,000
TOTAL	\$ 20,910,600	\$ 18,795,500	\$ 20,938,100	\$ 26,366,600	\$ 26,406,700

DEPARTMENT SUMMARY APPROPRIATIONS

Administration Services	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
Development Enterprise Fund	\$ 601,700	\$ 1,179,100	\$ 1,078,600	\$ 1,066,200	\$ 1,066,000
Division Subtotal	\$ 601,700	\$ 1,179,100	\$ 1,078,600	\$ 1,066,200	\$ 1,066,000

Building & Safety Services

Development Enterprise Fund	\$ 5,024,200	\$ 4,756,700	\$ 5,279,600	\$ 5,336,600	\$ 5,336,600
Division Subtotal	\$ 5,024,200	\$ 4,756,700	\$ 5,279,600	\$ 5,336,600	\$ 5,336,600

Planning

Development Enterprise Fund	\$ 2,330,500	\$ 2,560,100	\$ 2,803,700	\$ 4,105,800	\$ 4,145,800
Community Dev Block Grant Fund	70,000	80,500	78,800	73,300	73,300
General Fund	48,000	48,000	50,800	48,000	48,000
Division Subtotal	\$ 2,448,500	\$ 2,688,600	\$ 2,933,300	\$ 4,227,100	\$ 4,267,100

Housing & Community Dev.

Community Dev Block Grant Fund	\$ 545,000	\$ 840,400	\$ 803,100	\$ 944,300	\$ 944,300
General Fund	25,700	32,100	35,400	29,700	29,700
Housing Operating Fund	5,276,100	3,484,700	6,032,000	8,462,200	8,462,200
	\$ 5,846,800	\$ 4,357,200	\$ 6,870,500	\$ 9,436,200	\$ 9,436,200

Code Enforcement

Community Dev Block Grant Fund	\$ 2,877,200	\$ 2,755,000	\$ 3,294,300	\$ 3,211,900	\$ 3,212,200
Development Enterprise Fund	0	0	0	354,500	354,500
General Fund	56,400	58,600	58,600	58,600	58,600
Community Sanitation Fund	1,922,100	2,123,600	1,256,800	2,000,500	2,000,500
Housing Operating Fund	0	0	40,000	0	0
Code Enforcement Cost Recovery	0	0	0	675,000	675,000
Division Subtotal	4,855,700	4,937,200	4,649,700	6,300,500	6,300,800

Total Department Funding **\$18,776,900** **\$ 17,918,800** **\$ 20,811,700** **\$ 26,366,600** **\$ 26,406,700**

Reorganization: In FY 2004, the Housing and Community Development (HCD) and Code Enforcement Divisions have been moved from the Housing, Economic and Community Development Department to Planning and Development. In addition, the Historic Preservation Program has been relocated from the HCD Division to the Planning Division. Finally, the Anti-Graffiti program has been moved from the Community Sanitation Division (CSD) to the Code Enforcement Division. The appropriations for the program are shown above however the positions for FY 2002 and FY 2003 are shown with the rest of CSD under the Department of Public Utilities.

DIVISION: 400100 Development Admin Division

FUND: 45501 Development Enterprise

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	328,723	493,154	534,200	373,800	373,700
51102	Fringe	42,868	72,462	67,200	57,600	57,500
51103	Employee Leave Payoff	5,100	8,336	21,500	16,300	16,300
51201	Non-Permanent Salaries	7,361	211	0	0	0
51401	Premium Pay	598	603	600	600	600
51403	Commission Stipends	0	4,900	8,800	8,800	8,800
52302	Gen Svc Pens Oblig Bnd Dbt Svc	25,640	5,994	17,900	18,400	18,400
52401	Education	0	0	2,800	2,800	2,800
52601	Worker's Compensation	9,700	11,600	12,800	22,000	22,000
52901	Recurring Vehicle Allowance	3,900	3,600	7,200	7,200	7,200
	Total Personnel Services	423,890	600,860	673,000	507,500	507,300
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	70	194,234	108,800	100,000	100,000
53303	Public Relations & Information	343	6,527	2,200	1,000	1,000
53304	Prof Svcs (Non-Consulting)-O/S	0	72,355	0	0	0
53402	Specialized Services /Tech	11	96	0	0	0
54303	Service Contracts-Office Equip	514	734	2,900	2,900	2,900
54305	O/S Repair & Maint.--Equipment	43	61	500	500	500
54411	Space Rentals	310	0	1,700	2,100	2,100
55501	Printing & Binding--O/S Vendor	0	0	200	200	200
55801	Training	799	1,365	4,100	500	500
55803	Travel & Conference	31	345	0	200	200
55804	Misc. Subsistence Expense	1,350	2,198	1,500	1,000	1,000
56101	Clothing & Personal Supplies	47	0	0	0	0
56102	Office Equipment--Under 300	0	356	600	600	600
56104	Freight	0	73	0	0	0
56106	Postage	27	0	200	200	200
56107	Office Supplies	4,105	4,158	3,200	3,200	3,200
56108	Photographic Supplies & Proc	0	0	15,400	15,400	15,400
56109	Office Equipment Rentals	0	0	300	300	300
56110	Computer Software	181	0	0	0	0
56116	Materials & Parts--Equipment	202	0	4,400	2,000	2,000
57431	Furniture & Fixtures	1,275	0	2,700	0	0
58004	Special Projects	0	0	0	69,500	69,500
58005	Miscellaneous Expenditures	25	16	0	0	0
58016	Membership & Dues	73	2,313	1,000	1,000	1,000
58017	Subscriptions & Publications	957	1,153	1,500	1,500	1,500
59102	City Attorney-Variable Charge	13,352	27,886	36,200	21,500	21,500
59103	Variable Charges-Budget (BMSD)	600	500	600	500	500
59105	Purchasing - Variable Charge	298	70	0	0	0
59106	Variable Charges For HR-Oper	2,756	4,379	7,400	7,400	7,400
59107	Training Unit Charges HR	0	0	7,300	7,300	7,300
59108	Variable Charges For HR-Lab RI	900	9,000	12,300	12,300	12,300
59109	Variable Charges For Finance	2,892	3,900	4,200	4,200	4,200
59114	Internal Audit Var Chgs	400	500	400	300	300
59201	Fixed Interdept Reimb-Gen Fund	8,900	12,200	5,400	9,500	9,500

DIVISION: 400100 Development Admin Division**FUND: 45501 Development Enterprise**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59302	Info Systems Service Charge	15,500	7,800	22,600	98,000	98,000
59303	Info Systems Equip Charge	19,478	10,570	22,800	56,900	56,900
59304	Property Self-Insurance Chgs	500	300	300	200	200
59305	Liability Self-Insurance Chgs	5,100	65,700	20,100	25,100	25,100
59306	Chgs For Msngr/Mail/Copier Svc	12,755	15,247	14,100	11,700	11,700
59307	Charges For Telephone Service	13,557	10,087	9,800	10,600	10,600
59309	Facilities Management Charges	36,126	72,306	34,200	34,400	34,400
59312	Fleet Services Charge	0	9	0	0	0
59314	City Hall Rent	34,258	51,812	56,600	56,600	56,600
59315	Employee/Visitor Prking Perm	100	0	100	100	100
	Non Personnel Services	177,835	578,250	405,600	558,700	558,700
	FUND TOTAL	601,725	1,179,110	1,078,600	1,066,200	1,066,000

DIVISION: 400200 Building & Safety Services Div**FUND: 45501 Development Enterprise**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	2,696,823	2,816,203	3,142,700	3,226,500	3,226,500
51102	Fringe	339,097	369,542	394,400	404,300	404,300
51103	Employee Leave Payoff	28,339	37,227	49,000	41,800	41,800
51201	Non-Permanent Salaries	95,264	20,267	38,800	24,100	24,100
51202	Non-Permanent Fringe	6,721	1,564	2,400	1,500	1,500
51301	Overtime	24,627	48,497	27,000	57,000	57,000
51401	Premium Pay	18,372	23,731	22,100	18,600	18,600
51501	Contract Extra Help	8,763	0	0	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	278,463	65,095	194,600	120,500	120,500
52401	Education	0	0	2,800	2,000	2,000
52601	Worker's Compensation	58,700	69,600	77,200	131,900	131,900
52901	Recurring Vehicle Allowance	7,500	6,900	10,800	10,800	10,800
	Total Personnel Services	3,562,669	3,458,626	3,961,800	4,039,000	4,039,000
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	21,490	3,957	5,000	20,000	20,000
53303	Public Relations & Information	276	0	500	500	500
53304	Prof Svcs (Non-Consulting)-O/S	76,976	52,108	60,000	70,000	70,000
53402	Specialized Services /Tech	1,058	182	800	800	800
54303	Service Contracts-Office Equip	1,230	2,334	1,400	1,400	1,400
54305	O/S Repair & Maint.--Equipment	98	0	100	100	100
54411	Space Rentals	1,876	2,171	0	0	0
55301	Communications	384	0	0	0	0
55501	Printing & Binding--O/S Vendor	4,082	3,298	4,700	4,700	4,700
55801	Training	1,257	5,611	15,600	10,100	10,100
55803	Travel & Conference	1,420	306	1,300	800	800
55804	Misc. Subsistence Expense	17	200	0	200	200
56101	Clothing & Personal Supplies	3,991	834	1,800	1,800	1,800
56102	Office Equipment--Under 300	222	0	200	200	200
56104	Freight	25	22	0	0	0
56105	Small Tools For Field Oper	517	1,323	2,500	2,500	2,500
56106	Postage	31	0	1,400	200	200
56107	Office Supplies	8,521	7,283	4,300	6,200	6,200
56108	Photographic Supplies & Proc	19,042	22,355	31,300	32,200	32,200
56110	Computer Software	960	113	3,000	1,500	1,500
56116	Materials & Parts--Equipment	36	0	100	100	100
57412	Replacement Machinery & Equip	0	2,810	0	0	0
57431	Furniture & Fixtures	3,899	0	0	0	0
58004	Special Projects	0	6	0	0	0
58005	Miscellaneous Expenditures	40	0	0	0	0
58016	Membership & Dues	1,490	2,615	2,000	2,000	2,000
58017	Subscriptions & Publications	2,586	16,297	8,500	2,600	2,600
59101	Var Interdept Reimb To Gen Fnd	0	78	0	0	0
59102	City Attorney-Variable Charge	19,660	40,272	43,800	24,200	24,200
59103	Variable Charges-Budget (BMSD)	6,000	5,800	5,800	4,400	4,400
59105	Purchasing - Variable Charge	1,057	3,978	4,500	4,500	4,500
59106	Variable Charges For HR-Oper	20,323	21,960	30,100	30,100	30,100

DIVISION: 400200 Building & Safety Services Div

FUND: 45501 Development Enterprise

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59108	Variable Charges For HR-Lab RI	7,200	0	0	0	0
59109	Variable Charges For Finance	25,537	30,300	32,900	32,900	32,900
59114	Internal Audit Var Chgs	3,000	3,900	2,600	1,500	1,500
59201	Fixed Interdept Reimb-Gen Fund	86,400	73,700	40,200	61,200	61,200
59203	Fixed Info Systems Service Chg	0	240	0	0	0
59302	Info Systems Service Charge	150,500	145,940	96,900	102,200	102,200
59303	Info Systems Equip Charge	183,772	99,323	148,900	132,800	132,800
59304	Property Self-Insurance Chgs	4,400	4,100	4,500	1,900	1,900
59305	Liability Self-Insurance Chgs	49,000	7,000	10,100	4,900	4,900
59306	Chgs For Msngr/Mail/Copier Svc	19,885	23,012	22,000	20,500	20,500
59307	Charges For Telephone Service	58,106	46,199	46,500	39,200	39,200
59309	Facilities Management Charges	175,514	202,417	170,100	171,100	171,100
59311	Fleet Depreciation Charge	87,393	102,987	108,600	90,600	90,600
59312	Fleet Services Charge	77,289	81,646	97,700	107,600	107,600
59314	City Hall Rent	332,416	281,382	307,500	307,500	307,500
59315	Employee/Visitor Prking Perm	2,600	0	600	2,600	2,600
	Non Personnel Services	1,461,576	1,298,059	1,317,800	1,297,600	1,297,600
	FUND TOTAL	5,024,245	4,756,685	5,279,600	5,336,600	5,336,600

Planning and Development Dept

DIVISION: 400300 Planning Division**FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	0	2,800	0	0
58002	Outside Agency Support	48,000	48,000	48,000	48,000	48,000
	Non Personnel Services	48,000	48,000	50,800	48,000	48,000
	FUND TOTAL	48,000	48,000	50,800	48,000	48,000

DIVISION: 400300 Planning Division

FUND: 20501 Community Dev Block Grant

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	30,792	12,172	42,000	43,300	43,300
51102	Fringe	3,835	1,415	5,600	5,000	5,000
51103	Employee Leave Payoff	100	91	900	600	600
51201	Non-Permanent Salaries	5,607	3,369	0	0	0
51202	Non-Permanent Fringe	429	260	0	0	0
51301	Overtime	4	33	1,400	1,400	1,400
52302	Gen Svc Pens Oblig Bnd Dbt Svc	5,515	1,289	3,900	2,000	2,000
52601	Worker's Compensation	0	500	500	0	0
52901	Recurring Vehicle Allowance	159	255	0	0	0
	Total Personnel Services	46,441	19,384	54,300	52,300	52,300
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	4,291	40,101	0	0	0
53303	Public Relations & Information	763	0	1,000	1,000	1,000
55501	Printing & Binding--O/S Vendor	231	0	1,000	500	500
55801	Training	661	0	300	2,300	2,300
55803	Travel & Conference	0	740	0	0	0
55804	Misc. Subsistence Expense	72	101	0	0	0
56102	Office Equipment--Under 300	0	43	300	100	100
56106	Postage	0	0	600	600	600
56107	Office Supplies	0	10	400	400	400
56108	Photographic Supplies & Proc	8	0	1,500	1,200	1,200
56110	Computer Software	0	0	500	200	200
58004	Special Projects	12	0	0	0	0
58005	Miscellaneous Expenditures	174	0	4,000	1,000	1,000
58016	Membership & Dues	460	395	100	100	100
58017	Subscriptions & Publications	143	0	200	200	200
59102	City Attorney-Variable Charge	768	5,130	4,600	1,000	1,000
59106	Variable Charges For HR-Oper	180	2,000	2,800	2,800	2,800
59109	Variable Charges For Finance	482	600	700	700	700
59114	Internal Audit Var Chgs	100	100	100	100	100
59201	Fixed Interdept Reimb-Gen Fund	200	100	100	0	0
59302	Info Systems Service Charge	6,600	2,500	0	2,600	2,600
59303	Info Systems Equip Charge	2,400	2,800	0	800	800
59304	Property Self-Insurance Chgs	100	100	100	100	100
59305	Liability Self-Insurance Chgs	100	100	100	100	100
59306	Chgs For Msngn/Mail/Copier Svc	1,454	1,656	1,600	300	300
59307	Charges For Telephone Service	50	423	300	700	700
59309	Facilities Management Charges	1,900	2,000	1,800	1,800	1,800
59312	Fleet Services Charge	73	0	0	0	0
59314	City Hall Rent	2,320	2,205	2,400	2,400	2,400
	Non Personnel Services	23,542	61,104	24,500	21,000	21,000
	FUND TOTAL	69,983	80,488	78,800	73,300	73,300

DIVISION: 400300 Planning Division

FUND: 45501 Development Enterprise

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	964,776	1,092,069	1,321,300	1,535,300	1,535,300
51102	Fringe	122,153	147,224	165,200	192,700	192,700
51103	Employee Leave Payoff	22,893	26,755	37,300	27,600	27,600
51201	Non-Permanent Salaries	124,183	72,274	11,500	40,200	40,200
51202	Non-Permanent Fringe	9,918	5,579	700	2,500	2,500
51301	Overtime	16,270	4,333	17,000	26,000	26,000
51401	Premium Pay	2,992	7,619	4,200	9,600	9,600
51501	Contract Extra Help	0	1,038	0	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	102,271	23,908	71,400	50,500	50,500
52601	Worker's Compensation	29,400	34,800	38,600	65,900	65,900
52901	Recurring Vehicle Allowance	7,200	7,200	7,200	7,200	7,200
	Total Personnel Services	1,402,056	1,422,799	1,674,400	1,957,500	1,957,500
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	149,154	388,679	300,000	1,100,000	1,140,000
53303	Public Relations & Information	44,862	50,376	45,000	45,000	45,000
53304	Prof Svcs (Non-Consulting)-O/S	49	11	0	0	0
53306	Outside Legal Services	0	0	0	300,000	300,000
53402	Specialized Services /Tech	22,730	36,193	1,500	4,500	4,500
54303	Service Contracts-Office Equip	664	682	1,800	1,800	1,800
54411	Space Rentals	0	0	2,000	400	400
55501	Printing & Binding-O/S Vendor	6,916	9,671	9,000	10,000	10,000
55801	Training	922	2,903	6,000	9,000	9,000
55803	Travel & Conference	225	395	500	1,000	1,000
55804	Misc. Subsistence Expense	1,374	1,252	1,800	3,000	3,000
56101	Clothing & Personal Supplies	36	78	0	0	0
56102	Office Equipment-Under 300	0	0	600	600	600
56104	Freight	111	431	100	200	200
56106	Postage	29	0	4,500	1,500	1,500
56107	Office Supplies	8,768	5,388	6,000	6,000	6,000
56108	Photographic Supplies & Proc	288	538	1,200	1,200	1,200
56109	Office Equipment Rentals	0	0	1,000	0	0
56110	Computer Software	1,300	0	0	0	0
57411	New Machinery & Equipment	1,674	2,789	0	4,500	4,500
58017	Subscriptions & Publications	2,791	3,980	2,000	2,000	2,000
59102	City Attorney-Variable Charge	214,129	171,856	271,000	248,800	248,800
59103	Variable Charges-Budget (BMSD)	2,600	2,400	2,400	1,800	1,800
59105	Purchasing - Variable Charge	1,047	210	0	0	0
59106	Variable Charges For HR-Oper	7,139	9,545	13,300	13,300	13,300
59108	Variable Charges For HR-Lab RI	2,700	0	0	0	0
59109	Variable Charges For Finance	9,348	10,100	11,000	11,000	11,000
59114	Internal Audit Var Chgs	1,300	1,600	1,000	600	600
59201	Fixed Interdept Reimb-Gen Fund	31,800	43,600	9,600	9,000	9,000
59302	Info Systems Service Charge	56,400	37,900	68,200	27,800	27,800
59303	Info Systems Equip Charge	78,344	43,300	65,500	36,400	36,400
59304	Property Self-Insurance Chgs	1,600	2,300	2,500	1,100	1,100
59305	Liability Self-Insurance Chgs	18,100	4,700	6,000	7,500	7,500

DIVISION: 400300 Planning Division**FUND: 45501 Development Enterprise**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59306	Chgs For Msngr/Mail/Copier Svc	43,223	61,998	47,700	56,200	56,200
59307	Charges For Telephone Service	9,734	11,259	10,900	13,000	13,000
59309	Facilities Management Charges	84,800	96,900	87,500	82,400	82,400
59311	Fleet Depreciation Charge	0	58	0	0	0
59312	Fleet Services Charge	1,991	1,265	1,800	800	800
59314	City Hall Rent	122,136	134,949	147,700	147,700	147,700
59315	Employee/Visitor Prking Perm	200	0	200	200	200
	Non Personnel Services	928,484	1,137,306	1,129,300	2,148,300	2,188,300
	FUND TOTAL	2,330,540	2,560,105	2,803,700	4,105,800	4,145,800

DIVISION: 400600 Housing & Community Development Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	14,841	17,930	20,200	21,900	21,900
51102	Fringe	1,831	2,161	2,300	3,500	3,500
51103	Employee Leave Payoff	95	0	100	100	100
51201	Non-Permanent Salaries	2,803	1,510	0	0	0
51202	Non-Permanent Fringe	215	117	0	0	0
51301	Overtime	4	17	0	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	774	181	500	0	0
52901	Recurring Vehicle Allowance	159	255	0	0	0
	Total Personnel Services	20,722	22,171	23,100	25,500	25,500
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	0	300	300	300
56106	Postage	0	0	300	300	300
56107	Office Supplies	0	0	100	300	300
59102	City Attorney-Variable Charge	4,778	9,340	11,400	2,500	2,500
59302	Info Systems Service Charge	0	0	0	500	500
59304	Property Self-Insurance Chgs	99	100	100	100	100
59305	Liability Self-Insurance Chgs	99	100	100	100	100
59306	Chgs For Msngr/Mail/Copier Svc	22	403	0	100	100
	Non Personnel Services	4,998	9,943	12,300	4,200	4,200
CONTINGENCY						
61001	Contingency/Reserve	0	0	0	0	0
	Contingency	0	0	0	0	0
	FUND TOTAL	25,720	32,114	35,400	29,700	29,700

DIVISION: 400600 Housing & Community Development Division

FUND: 20501 Community Dev Block Grant

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	164,986	292,364	434,900	354,600	354,600
51102	Fringe	26,072	38,118	58,700	49,300	49,300
51103	Employee Leave Payoff	3,054	2,939	5,700	6,000	6,000
51201	Non-Permanent Salaries	38,234	85,584	0	0	0
51202	Non-Permanent Fringe	3,002	6,541	0	0	0
51301	Overtime	321	1,222	7,800	7,800	7,800
51401	Premium Pay	555	561	1,100	1,100	1,100
51402	Relocation Payment	0	5,000	0	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	23,995	5,609	16,800	10,200	10,200
52401	Education	0	0	800	800	800
52601	Worker's Compensation	3,500	6,800	7,600	1,500	1,500
52901	Recurring Vehicle Allowance	1,844	2,958	3,000	3,000	3,000
	Total Personnel Services	265,563	447,696	536,400	434,300	434,300
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	4,882	75,194	0	113,100	113,100
53303	Public Relations & Information	1,472	1,222	1,000	1,000	1,000
53402	Specialized Services /Tech	64	553	20,000	40,000	40,000
54303	Service Contracts-Office Equip	100	0	0	0	0
54305	O/S Repair & Maint.--Equipment	0	0	600	0	0
55501	Printing & Binding--O/S Vendor	9	66	2,100	2,000	2,000
55801	Training	3,808	386	3,600	3,600	3,600
55803	Travel & Conference	3,922	2,498	0	0	0
55804	Misc. Subsistence Expense	62	190	0	0	0
55805	Mileage Reimbursement-Nonrecur	210	0	0	0	0
56101	Clothing & Personal Supplies	0	0	300	300	300
56102	Office Equipment--Under 300	0	43	100	300	300
56103	Copiers	-34	0	0	0	0
56105	Small Tools For Field Oper	21	0	500	200	200
56106	Postage	283	130	4,100	1,900	1,900
56107	Office Supplies	3,054	8,358	4,000	2,600	2,600
56108	Photographic Supplies & Proc	0	0	1,700	900	900
56110	Computer Software	0	484	1,000	700	700
57509	Relocation	0	0	0	20,000	20,000
57602	Mat & Sup-Spc Prj (CDBG)	97,146	134,030	100,000	125,000	125,000
58002	Outside Agency Support	95	0	0	0	0
58004	Special Projects	60,000	75,000	0	0	0
58005	Miscellaneous Expenditures	487	40	1,100	1,100	1,100
58016	Membership & Dues	1,166	219	800	800	800
58017	Subscriptions & Publications	2,268	1,305	1,500	1,600	1,600
59101	Var Interdept Reimb To Gen Fnd	71	0	0	0	0
59102	City Attorney-Variable Charge	12,589	27,764	19,800	58,500	58,500
59103	Variable Charges-Budget (BMSD)	2,600	200	2,500	3,200	3,200
59105	Purchasing - Variable Charge	260	143	0	500	500
59106	Variable Charges For HR-Oper	779	15	3,700	3,700	3,700
59107	Training Unit Charges HR	0	0	0	1,000	1,000
59108	Variable Charges For HR-Lab RI	0	0	0	1,500	1,500

DIVISION: 400600 Housing & Community Development Division

FUND: 20501 Community Dev Block Grant

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59109	Variable Charges For Finance	1,446	0	1,800	1,800	1,800
59114	Internal Audit Var Chgs	1,400	500	1,300	1,200	1,200
59201	Fixed Interdept Reimb-Gen Fund	1,200	800	1,100	700	700
59302	Info Systems Service Charge	16,200	7,000	12,800	16,200	16,200
59303	Info Systems Equip Charge	16,306	8,226	13,100	11,600	11,600
59304	Property Self-Insurance Chgs	3,300	5,000	5,100	6,300	6,300
59305	Liability Self-Insurance Chgs	200	100	200	400	400
59306	Chgs For Msngr/Mail/Copier Svc	7,590	11,249	9,500	17,100	17,100
59307	Charges For Telephone Service	6,461	8,167	6,600	12,700	12,700
59309	Facilities Management Charges	9,771	4,392	13,200	20,400	20,400
59311	Fleet Depreciation Charge	2,373	2,373	2,400	2,400	2,400
59312	Fleet Services Charge	7,657	2,457	9,400	1,000	1,000
59314	City Hall Rent	9,368	14,607	20,900	33,800	33,800
59315	Employee/Visitor Prking Perm	900	0	900	900	900
	Non Personnel Services	279,486	392,711	266,700	510,000	510,000
	FUND TOTAL	545,049	840,407	803,100	944,300	944,300

DIVISION: 400600 Housing & Community Development Division

FUND: 20506 Hous./Neighborhood Revit Op Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	305,698	222,943	342,600	396,100	396,100
51102	Fringe	38,269	29,732	46,100	54,400	54,400
51103	Employee Leave Payoff	2,075	891	6,700	4,900	4,900
51201	Non-Permanent Salaries	11,608	25,020	0	0	0
51202	Non-Permanent Fringe	1,330	1,923	0	0	0
51301	Overtime	515	2,380	10,800	10,800	10,800
51401	Premium Pay	43	42	500	500	500
52302	Gen Svc Pens Oblig Bnd Dbt Svc	12,966	3,031	9,100	16,800	16,800
52601	Worker's Compensation	0	2,700	3,000	0	0
52901	Recurring Vehicle Allowance	859	1,377	5,200	5,200	5,200
	Total Personnel Services	373,363	290,039	424,000	488,700	488,700
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	500	1,260	15,000	45,000	45,000
53303	Public Relations & Information	354	1,110	2,900	2,000	2,000
53402	Specialized Services /Tech	450	96	0	0	0
54303	Service Contracts-Office Equip	0	52	100	100	100
55801	Training	1,775	209	1,800	1,800	1,800
55803	Travel & Conference	868	24	0	0	0
55804	Misc. Subsistence Expense	0	82	0	0	0
56102	Office Equipment--Under 300	0	507	1,400	600	600
56106	Postage	0	43	4,300	4,300	4,300
56107	Office Supplies	1,531	237	3,700	3,900	3,900
56108	Photographic Supplies & Proc	0	0	2,300	1,000	1,000
56110	Computer Software	0	0	0	200	200
57601	Mat & Sup-Spc Prj (Home Rev)	3,286,037	2,247,626	4,780,000	7,084,800	6,584,800
57602	Mat & Sup-Spc Prj (CDBG)	0	173,889	0	0	0
57603	Mat & Sup-Spc Prj (HSA)	15,298	0	0	0	0
57604	Mat & Sup - Spc Proj (RRP Rev)	199,600	199,800	400,000	400,000	400,000
58002	Outside Agency Support	906,768	0	0	0	0
58004	Special Projects	297,158	395,899	264,500	273,600	773,600
58005	Miscellaneous Expenditures	27	3	0	0	0
58016	Membership & Dues	0	269	0	0	0
58017	Subscriptions & Publications	559	469	100	100	100
59101	Var Interdept Reimb To Gen Fnd	349	394	0	0	0
59102	City Attorney-Variable Charge	29,886	17,903	29,200	15,000	15,000
59103	Variable Charges-Budget (BMSD)	6,200	8,400	6,000	3,300	3,300
59105	Purchasing - Variable Charge	1,515	500	0	0	0
59106	Variable Charges For HR-Oper	2,763	9,430	9,400	9,400	9,400
59108	Variable Charges For HR-Lab RI	0	0	0	600	600
59109	Variable Charges For Finance	40,173	36,400	37,600	37,600	37,600
59114	Internal Audit Var Chgs	3,300	4,900	1,500	500	500
59201	Fixed Interdept Reimb-Gen Fund	800	3,600	1,800	0	0
59302	Info Systems Service Charge	26,400	18,500	7,000	18,300	18,300
59303	Info Systems Equip Charge	29,000	17,172	6,400	11,700	11,700
59304	Property Self-Insurance Chgs	300	1,700	200	2,300	2,300
59305	Liability Self-Insurance Chgs	2,300	700	300	300	300

DIVISION: 400600 Housing & Community Development Division

FUND: 20506 Hous./Neighborhood Revit Op Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59306	Chgs For Msngr/Mail/Copier Svc	5,286	8,112	4,600	15,100	15,100
59307	Charges For Telephone Service	2,212	0	0	1,400	1,400
59309	Facilities Management Charges	13,129	24,000	9,400	11,600	11,600
59312	Fleet Services Charge	7	0	0	0	0
59314	City Hall Rent	28,192	21,404	18,500	29,000	29,000
	Non Personnel Services	4,902,737	3,194,690	5,608,000	7,973,500	7,973,500
CONTINGENCY						
61001	Contingency/Reserve	0	0	0	0	0
	Contingency	0	0	0	0	0
	FUND TOTAL	5,276,100	3,484,729	6,032,000	8,462,200	8,462,200

DIVISION: 400700 Code Enforcement Division

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	49,593	51,695	51,400	51,400	51,400
51102 Fringe	6,448	6,944	7,000	7,000	7,000
51103 Employee Leave Payoff	0	0	200	200	200
51301 Overtime	324	0	0	0	0
Total Personnel Services	56,365	58,639	58,600	58,600	58,600
FUND TOTAL	56,365	58,639	58,600	58,600	58,600

DIVISION: 400700 Code Enforcement Division

FUND: 20501 Community Dev Block Grant

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	1,286,162	1,278,748	1,726,200	2,045,300	2,045,400
51102	Fringe	189,516	195,320	264,000	308,100	308,300
51103	Employee Leave Payoff	8,587	8,740	27,900	21,700	21,700
51201	Non-Permanent Salaries	282,811	273,959	169,000	0	0
51202	Non-Permanent Fringe	21,989	19,585	10,500	0	0
51301	Overtime	10,967	12,955	18,600	18,600	18,600
51401	Premium Pay	3,735	1,990	4,200	4,200	4,200
51501	Contract Extra Help	1,167	20,864	0	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	108,850	25,446	76,000	94,300	94,300
52401	Education	0	0	1,000	0	0
52601	Worker's Compensation	7,100	8,600	9,500	37,200	37,200
52901	Recurring Vehicle Allowance	864	864	4,900	4,900	4,900
	Total Personnel Services	1,921,748	1,847,071	2,311,800	2,534,300	2,534,600
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	72,906	75,302	0	0	0
53303	Public Relations & Information	3,051	3,411	13,500	23,500	23,500
53304	Prof Svcs (Non-Consulting)-O/S	1,325	0	0	0	0
53402	Specialized Services /Tech	9,497	4,689	0	0	0
54303	Service Contracts-Office Equip	150	0	400	400	400
54501	Buildings & Improvements	0	14,889	0	0	0
55501	Printing & Binding--O/S Vendor	2,488	4,194	0	0	0
55801	Training	12,292	2,233	1,200	10,000	10,000
55803	Travel & Conference	3,759	2,472	500	2,000	2,000
55804	Misc. Subsistence Expense	17	117	0	0	0
56101	Clothing & Personal Supplies	546	0	100	100	100
56102	Office Equipment--Under 300	0	15	300	300	300
56104	Freight	0	58	0	0	0
56105	Small Tools For Field Oper	1,316	565	300	300	300
56106	Postage	3,171	2,053	18,400	18,400	18,400
56107	Office Supplies	23,553	18,673	5,400	12,700	12,700
56108	Photographic Supplies & Proc	0	0	8,600	1,000	1,000
56110	Computer Software	0	59	0	0	0
56112	Cleaning & Janitorial Supplies	13	17	0	0	0
56116	Materials & Parts--Equipment	1,922	0	0	0	0
57602	Mat & Sup-Spc Prj (CDBG)	90,700	81,315	120,000	0	0
58004	Special Projects	0	7	0	0	0
58005	Miscellaneous Expenditures	344	25	300	300	300
58016	Membership & Dues	36	0	400	400	400
58017	Subscriptions & Publications	435	797	1,600	1,600	1,600
59101	Var Interdept Reimb To Gen Fnd	872	0	0	0	0
59102	City Attorney-Variable Charge	119,336	20,222	175,900	68,500	68,500
59103	Variable Charges-Budget (BMSD)	2,900	2,500	2,700	3,000	3,000
59105	Purchasing - Variable Charge	14,351	1,662	4,200	3,200	3,200
59106	Variable Charges For HR-Oper	10,175	13,525	18,700	19,900	19,900
59107	Training Unit Charges HR	0	0	0	2,500	2,500
59108	Variable Charges For HR-Lab Rl	0	0	0	3,200	3,200

DIVISION: 400700 Code Enforcement Division

FUND: 20501 Community Dev Block Grant

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59109	Variable Charges For Finance	13,587	19,400	21,000	15,000	15,000
59112	Var Interdept Reimb To Enterpr	0	9	0	0	0
59114	Internal Audit Var Chgs	2,200	2,300	1,500	800	800
59201	Fixed Interdept Reimb-Gen Fund	5,300	6,100	6,800	3,000	3,000
59302	Info Systems Service Charge	58,981	117,200	107,200	80,900	80,900
59303	Info Systems Equip Charge	75,777	179,685	106,000	95,200	95,200
59304	Property Self-Insurance Chgs	400	5,400	4,100	4,100	4,100
59305	Liability Self-Insurance Chgs	37,600	17,200	100	6,400	6,400
59306	Chgs For Msngr/Mail/Copier Svc	55,360	60,503	61,100	41,300	41,300
59307	Charges For Telephone Service	27,252	23,796	19,800	18,000	18,000
59309	Facilities Management Charges	69,352	95,985	64,500	64,900	64,900
59311	Fleet Depreciation Charge	42,938	47,893	32,200	34,700	34,700
59312	Fleet Services Charge	85,205	83,684	38,400	34,600	34,600
59314	City Hall Rent	104,382	0	145,300	105,200	105,200
59315	Employee/Visitor Prking Perm	2,000	0	2,000	2,200	2,200
	Non Personnel Services	955,489	907,955	982,500	677,600	677,600
	FUND TOTAL	2,877,237	2,755,026	3,294,300	3,211,900	3,212,200

DIVISION: 400700 Code Enforcement Division

FUND: 20506 Hous./Neighborhood Revit Op Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
53402	Specialized Services /Tech	0	0	40,000	0	0
59304	Property Self-Insurance Chgs	0	0	0	0	0
	Non Personnel Services	0	0	40,000	0	0
	FUND TOTAL	0	0	40,000	0	0

DIVISION: 400700 Code Enforcement Division
FUND: 41501 Community Sanitation Operating

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	628,947	602,365	472,900	912,200	912,200
51102	Fringe	104,706	103,707	69,400	152,800	152,800
51103	Employee Leave Payoff	5,204	5,580	6,800	8,900	8,900
51201	Non-Permanent Salaries	76,015	84,996	32,300	21,600	21,600
51202	Non-Permanent Fringe	5,902	6,182	2,000	1,300	1,300
51301	Overtime	8,126	12,675	2,300	18,200	18,200
51401	Premium Pay	2,113	2,607	600	1,600	1,600
52302	Gen Svc Pens Oblig Bnd Dbt Svc	15,173	28,517	6,400	16,300	16,300
52401	Education	0	0	300	0	0
52601	Worker's Compensation	21,100	17,700	3,100	2,200	2,200
52901	Recurring Vehicle Allowance	936	936	400	400	400
	Total Personnel Services	868,222	865,265	596,500	1,135,500	1,135,500
NON PERSONNEL SERVICES						
53303	Public Relations & Information	0	414	0	0	0
53401	Hazardous Waste Management	93	0	0	0	0
53402	Specialized Services /Tech	637,914	602,969	547,400	258,100	258,100
54302	O/S Repair & Maint-Other Impr	0	168	0	0	0
54303	Service Contracts-Office Equip	0	155	0	0	0
54305	O/S Repair & Maint.-Equipment	1,935	874	0	1,100	1,100
55501	Printing & Binding--O/S Vendor	0	3,871	0	0	0
55801	Training	765	135	100	6,600	6,600
55803	Travel & Conference	0	1,321	0	0	0
55804	Misc. Subsistence Expense	0	48	0	0	0
56101	Clothing & Personal Supplies	2,237	2,148	0	2,200	2,200
56105	Small Tools For Field Oper	751	517	0	1,300	1,300
56106	Postage	442	13	700	1,100	1,100
56107	Office Supplies	403	64	1,200	1,500	1,500
56108	Photographic Supplies & Proc	0	0	800	300	300
56111	Spec Operating Materials	114,191	76,872	0	65,000	65,000
56112	Cleaning & Janitorial Supplies	225	51	0	700	700
56114	Specialty Chemicals & Gases	0	0	0	50,000	50,000
56116	Materials & Parts-Equipment	73	133	0	300	300
57411	New Machinery & Equipment	2,772	0	0	0	0
57602	Mat & Sup-Spc Prj (CDBG)	1,240	58	0	0	0
58005	Miscellaneous Expenditures	150	19	0	200	200
58017	Subscriptions & Publications	0	198	100	100	100
59101	Var Interdept Reimb To Gen Fnd	353	419	0	0	0
59102	City Attorney-Variable Charge	2,117	146,689	17,200	60,300	60,300
59103	Variable Charges-Budget (BMSD)	1,900	1,700	1,100	1,100	1,100
59105	Purchasing - Variable Charge	1,054	1,561	1,100	2,800	2,800
59106	Variable Charges For HR-Oper	13,933	12,195	8,000	17,500	17,500
59107	Training Unit Charges HR	0	0	0	1,300	1,300
59108	Variable Charges For HR-Lab RI	0	0	0	2,100	2,100
59109	Variable Charges For Finance	10,402	5,878	0	15,900	15,900
59114	Internal Audit Var Chgs	1,300	1,200	500	700	700
59201	Fixed Interdept Reimb-Gen Fund	4,900	4,100	1,500	7,600	7,600

DIVISION: 400700 Code Enforcement Division

FUND: 41501 Community Sanitation Operating

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59301	Municipal Service Center Rent	2,600	2,600	0	2,600	2,600
59302	Info Systems Service Charge	34,200	25,800	4,300	48,300	48,300
59303	Info Systems Equip Charge	39,300	105,068	3,600	40,900	40,900
59304	Property Self-Insurance Chgs	300	100	100	2,300	2,300
59305	Liability Self-Insurance Chgs	10,800	100	12,600	7,400	7,400
59306	Chgs For Msngr/Mail/Copier Svc	4,692	654	4,100	21,400	21,400
59307	Charges For Telephone Service	1,442	1,987	0	10,200	10,200
59309	Facilities Management Charges	17,300	18,800	7,200	32,600	32,600
59311	Fleet Depreciation Charge	32,112	41,112	0	39,900	39,900
59312	Fleet Services Charge	76,987	65,009	0	90,800	90,800
59314	City Hall Rent	34,794	133,296	48,500	70,800	70,800
59315	Employee/Visitor Prking Perm	200	0	200	0	0
	Non Personnel Services	1,053,877	1,258,296	660,300	865,000	865,000
CONTINGENCY						
61001	Contingency/Reserve	0	0	0	0	0
	Contingency	0	0	0	0	0
	FUND TOTAL	1,922,099	2,123,561	1,256,800	2,000,500	2,000,500

DIVISION: 400700 Code Enforcement Division**FUND: 45501 Development Enterprise**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	0	192,500	192,500
51102	Fringe	0	0	0	33,500	33,500
	Total Personnel Services	0	0	0	226,000	226,000
NON PERSONNEL SERVICES						
55801	Training	0	0	0	7,500	7,500
59303	Info Systems Equip Charge	0	0	0	11,500	11,500
59307	Charges For Telephone Service	0	0	0	2,000	2,000
59309	Facilities Management Charges	0	0	0	7,500	7,500
59312	Fleet Services Charge	0	0	0	100,000	100,000
	Non Personnel Services	0	0	0	128,500	128,500
	FUND TOTAL	0	0	0	354,500	354,500

DIVISION: 400700 Code Enforcement Division**FUND: 45502 Code Enforcement Cost Recovery Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
53402	Specialized Services /Tech	0	0	0	561,300	561,300
59102	City Attorney-Variable Charge	0	0	0	53,700	53,700
59314	City Hall Rent	0	0	0	60,000	60,000
	Non Personnel Services	0	0	0	675,000	675,000
	FUND TOTAL	0	0	0	675,000	675,000

